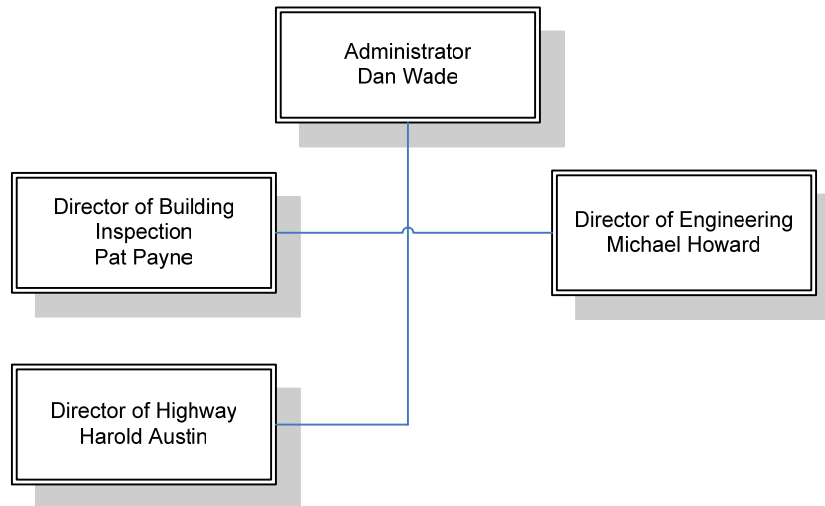
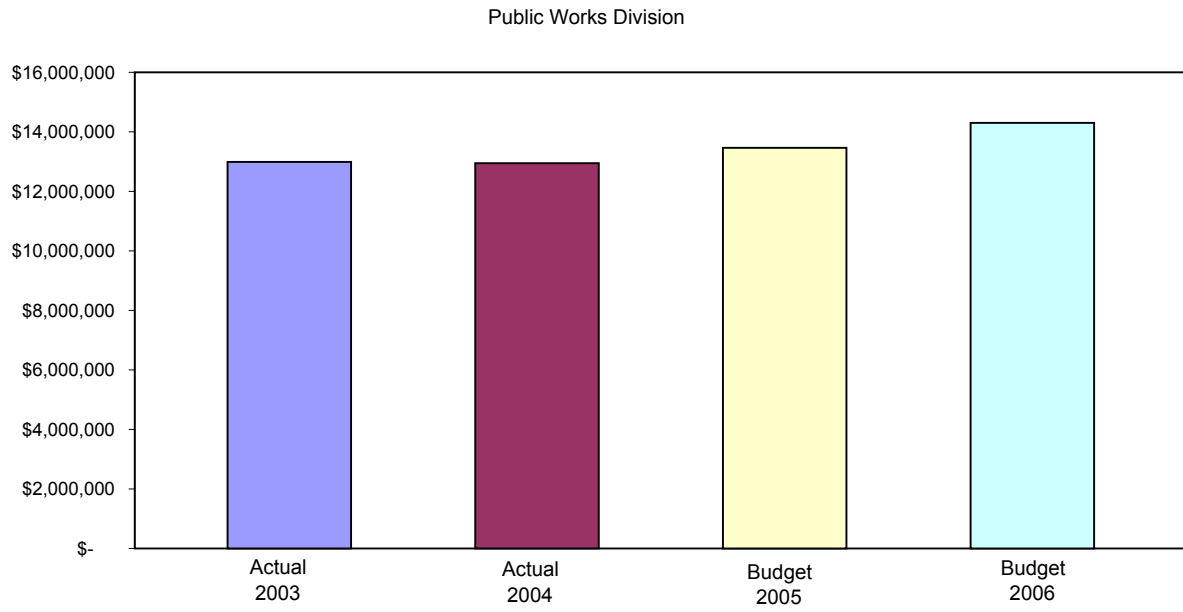


Public Works Division

The division of Public Works is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this department.



From left to right: Harold Austin, Michael Howard, Pat Payne, and Dan Wade



Public Works Division Expenditures by Departments

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Public Works Administrator	\$ 173,605	\$ 181,319	\$ 182,670	\$ 191,681
Building Inspection	646,498	681,483	787,467	828,157
Custodial / Security Service	1,384,003	1,385,135	1,437,183	1,362,159
Security Services	640,921	697,797	668,948	656,442
Traffic Shop	424,542	347,160	412,251	407,531
Real Property	289,129	305,053	327,325	329,117
Engineering	1,775,400	2,017,499	2,092,930	1,140,521
Highway	5,102,040	4,702,757	5,132,662	5,354,810
PLM I Shop	275,837	318,037	298,766	310,185
PLM II Shop	116,232	122,372	142,458	148,690
PLM III Shop	705,255	681,560	708,790	735,465
Stockroom	281,607	303,521	317,735	321,740
Gateway Landscape Project	107,562	114,338	-	-
Recycling	169,048	155,175	152,870	177,500
Spring Creek Transfer	480,978	439,502	343,533	349,424
Sequoiah Transfer	190,089	196,034	224,594	231,355
Garbage Collection	6,757	-	-	-
Waste Tire Program	228,923	301,023	238,556	288,556
WWTA	-	-	-	1,301,202
Stormwater-Phase II	-	-	-	162,863
	\$ 12,998,426	\$ 12,949,765	\$ 13,468,738	\$ 14,297,398
Authorized Positions	187.0	202.68	204.13	207.83

Public Works Administrator – 3200

FUNCTION

Administer and supervise Public Works Division including Highway Dept., Sanitation Dept., Building Inspection, Engineering Services, Engineering Development, Waste Water Treatment Authority Construction, Stormwater Phase II Construction, and Real Property.

PERFORMANCE GOALS AND OBJECTIVES

Serve as Public Works advisor and consultant to County Mayor and County Commission and see that the needs of citizens of the County are met in the Public Works area.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 132,453	\$ 139,574	\$ 138,101	\$ 142,797
Employee Benefits	33,036	34,176	33,699	38,014
Operations	8,116	7,569	10,870	10,870
Total Expenditures	\$ 173,605	\$ 181,319	\$ 182,670	\$ 191,681

Authorized Positions	2	2	2	2
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Building Inspection – 3204

FUNCTION

The administration and enforcement of Hamilton County's adopted building, plumbing, electrical, gas, mechanical codes and zoning regulations for the unincorporated areas of Hamilton County and also those parts of the County lying within the corporate limits of municipalities which have not adopted and are not enforcing municipal building codes. For new construction, alterations, and additions, this department issues the necessary permits, examines plans when required and checks for compliance with building codes and zoning regulations. This department examines and certifies applicants for three (3) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and three (3) classifications of mechanical license. This department is also responsible for the issuance of the electrical, plumbing, gas, mechanical and sign permits as well as beer license. Building and Zoning is responsible for the conducting of public meetings and the data pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and The Board of Gas and Mechanical Examiners. This department also inspects properties for code and zoning compliance routinely and on a complaint basis. We also verify that the regulations within the floodways of Hamilton County are followed.

PERFORMANCE OBJECTIVES

1. Adopt and maintain building standards for structures, housing and properties.
2. Answer inquiries requested by the public and other municipalities in a qualified manner.
3. Provide inspections for building, electrical, plumbing, gas and mechanical permits issued.
4. Provide information and services required to Board of Zoning Appeals on variance and conditional permit cases.
5. Provide information and services required to Beer Board on prospective beer applicants and complaints.
6. Provide information and services for four (4) construction and licensing boards administered by this department.
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner.
8. Maintain files for development, substantial improvements, and amendments to properties located within Flood Zones.

ANNUAL TOTALS

	Actual <u>2004</u>	Projected <u>2005</u>	Estimated <u>2006</u>
Number of permits & receipts	8,578	8,396	8,751
Fees Collected	846,562	1,064,858	1,254,861
Value of Construction	174,226,572	182,695,456	191,673,444
Inspections & Investigations	22,838	23,884	26,064

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 418,825	\$ 445,082	\$ 501,132	\$ 510,868
Employee Benefits	173,615	193,673	220,135	251,190
Operations	54,058	42,728	66,200	66,099
Total Expenditures	\$ 646,498	\$ 681,483	\$ 787,467	\$ 828,157

Authorized Positions	15	15	14.13	14.13
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FOCUS ON THE FINEST WINNERS

2003 Civic Achievement Recognition
David Thorne – Building Inspector

Custodial / Security Service – 3205

FUNCTION

To provide, supervise and monitor support services for Hamilton County General Government offices, elective offices and buildings. Contracted services involved include: security, custodial, pest control, walk-on mats, and elevator maintenance. To coordinate duties and supervise County general service personnel. To provide weekday security for County parking facilities in the downtown area. To coordinate recycling pickup. To process Waste Tire Options manifests. Post time sheets to payroll report for all departments within Public Works.

PERFORMANCE GOALS AND OBJECTIVES

1. To see that contracted services are performed as agreed and that any complaints regarding services are corrected in an efficient and timely manner.
2. To verify that all contractual bills are correct, according to contract, and to see that all invoices that are paid are correct for supplies ordered.
3. To provide general cleaning services for offices and common areas in downtown buildings.
4. To maintain an inventory of supplies and equipment, as required, sufficient for County/Contracted personnel to serve offices and buildings.
5. To provide a safe environment and parking assignment enforcement for County parking lots behind M.L. King building, near the Election Commission and by the Courts Building.
6. To coordinate recycling pick-up from County facilities to local waste paper centers.
7. To process Waste Tire Options Grant manifests to all Accounting and Development departments.
8. To post time sheet information to payroll reports for all salary employees in the Public Works Division.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 189,667	\$ 197,639	\$ 194,824	\$ 200,180
Employee Benefits	81,241	92,614	93,576	105,154
Operations	1,113,095	1,094,882	1,148,783	1,056,825
Total Expenditures	\$ 1,384,003	\$ 1,385,135	\$ 1,437,183	\$ 1,362,159

Authorized Positions	8	8	8	8
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Security Services – 3206

FUNCTION

To provide security to the Hamilton County Courthouse and Courts Buildings, employees in those buildings, and individuals having business inside and on the grounds of the buildings. To provide back up assistance to Courtroom Officers as needed to maintain Courtroom decorum.

PERFORMANCE GOALS AND OBJECTIVES

1. To assure that the buildings are secure for business prior to opening the offices during normal business hours
2. To protect against violent acts or actions, which may be taken against the building, government employees and the general public coming to the buildings
3. To operate all walk-through metal detector equipment along with the X-ray equipment used to inspect all packages before they are allowed into the building
4. To assist Courtroom Officers as needed
5. To work with the elected officials, courts, courts staff and other government offices/agencies to maintain security

PROGRAM COMMENTS

Security Services is under the direct supervision of the Hamilton County Sheriff and his deputies. Civilian security officers are contracted and utilized to support the Sheriff Department's operations.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 245,305	\$ 219,316	\$ 235,486	\$ 215,193
Employee Benefits	105,003	103,694	105,010	112,050
Operations	290,613	374,787	328,452	329,199
Total Expenditures	\$ 640,921	\$ 697,797	\$ 668,948	\$ 656,442

Authorized Positions	7	8	8	7
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Traffic Shop – 3207

FUNCTION

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. The work includes working with the Engineering department for new subdivisions and GIS. department or updating the roads. The Traffic Shop also meets with the general public for their traffic sign needs. For road improvement projects we make, install, and maintain all construction signs. The Traffic Shop also provides cones, barrels, lights and fencing (plastic if required) for these sites. We are on 24-hour emergency call for weather related situations such as flooding or snow. We provide all emergency signs, barrels, cones, and lights that will ensure public safety. In addition to the previously mentioned functions, the traffic shop also works with other departments such as parks and Recreation on projects including the County Fair and the City's Air Show.

PERFORMANCE GOALS AND OBJECTIVES

Our goal is to provide a high level of excellence in all the above responsibilities, and also have a safe working area at the most economical cost to the taxpayer of Hamilton County.

PROGRAM COMMENTS

This activity provides signs and markers for all County agencies and is a sub-activity of the Highway Department. It is estimated that 10% of the activity will be for other departments.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 168,285	\$ 136,385	\$ 187,275	\$ 172,807
Employee Benefits	68,353	60,233	84,926	94,674
Operations	187,904	150,542	140,050	140,050
Total Expenditures	\$ 424,542	\$ 347,160	\$ 412,251	\$ 407,531

Authorized Positions	6	6	6	6
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Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE OBJECTIVES & GOALS

- Serve as major contact for industrial development for Hamilton County Government.
- Handle all sales of industrial park property for Hamilton County.
- Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property.
- Work with contractors on infrastructure construction for industrial parks.
- Coordinate regular inspections of building projects within industrial parks to assure compliance with the tenant restrictions and covenants.
- Responsible for all follow-up work with purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects.
- Assist property purchasers with construction implementation of their projects within each park.
- Direct public sales of surplus and back-tax property owned by Hamilton County.
- Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales.
- Responsible for conducting annual property auction involving 50-100 parcels of property with several hundred bidders participating each year.
- Negotiate and manage lease agreements for County-owned property.
- Direct special projects involving historic properties.
- Handle all matters relating to Hamilton County property, including acquisition of property needed for schools, recreation areas, road rights-of-ways, utility easements, industrial parks, ambulance stations, fire-halls, and radio transmitter sites.
- Develop and administer real property policies and procedures for Hamilton County.
- Regularly update computerized inventory of all Hamilton County-owned property.
- Act as central clearing house for information relating to County property.
- Serve as major contact for the purchase and development of Enterprise South Industrial Park (Volunteer Army Ammunition Plant (VAAP) property).

SERVICE ACCOMPLISHMENT

Since the Real Property Office was established in 1981 there have been 2,021 parcels of unused public property returned to the tax roles producing over \$4.7 million in sales revenue. Industrial park property sales have generated over \$19 million. Currently 4,234 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$328 million in private investment within the parks, and generates over \$3.6 million in tax revenues each year. Recently U.S. Xpress announced a major expansion and the purchase of the remaining property at the Silverdale Industrial Park, which will create 1,000 new jobs in the next five years.

The Real Property Office accomplishments include: initiated the first standardized leasing policy for Hamilton County; developed the first property disposition procedure; created the first computerized inventory of all County-owned property; established the first review guidelines and covenants for industrial parks; and set up the private roads program. Also, the Real Property Office facilitated the transfer of 3,000 acres of the former Volunteer Army Ammunition Plant from the federal government to the City and County for economic development. The purchase of a nineteen (19) mile rail system was completed at VAAP in 2004. During the last two fiscal years over \$4.2 million in property sales and over \$13.6 million in property acquisitions were handled through the Real Property Office.

This year \$3,081,838 has been brought into the County from the sale of property.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

The sale of surplus and back tax property generated \$483,338 this year.

MAJOR ACCOMPLISHMENTS

- VAAP – Acquired 2,757 acres for a passive park in January, 2005. Purchased 1,787 acres in April, 2005 for economic development
- Moccasin Bend – Handled the transfer of the Moccasin Bend property and easements to the National Park Service for the creation of the Moccasin Bend National Archaeological District. We continue to work with the National Park Service in developing a management plan for the development of the Park. We will soon issue a Request for Proposals (RFP) for a new lease on management of the Moccasin Bend Golf Course

FUTURE PLANS

- Acquire the last of the VAAP property
- Manage the VAAP property and work with the Chattanooga Area Chamber of Commerce to sell the property in Enterprise South Industrial Park

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 183,192	\$ 191,439	\$ 193,443	\$ 187,526
Employee Benefits	67,955	75,349	78,082	85,342
Operations	37,982	38,265	55,800	56,249
Total Expenditures	\$ 289,129	\$ 305,053	\$ 327,325	\$ 329,117

Authorized Positions	5	5	5	5
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Engineering – 3212

FUNCTION

Provide engineering, design, and construction administration services for projects of Hamilton County including roads, sewers, industrial parks and recreational projects. Review all subdivision designs to make sure all regulations are met with respect to roads, drainage and sewers. Review subdivision plats for correctness. Inspect the construction of all roads built in the unincorporated area. Maintain a record of all County roads and publish a yearly road book. Prepare cost estimates and plans for traffic signs, signals and striping. Issue permits for utilities in county roads and inspect cut-ins. Respond to and investigate storm drainage complaints from elected officials and residents. Maintain a computerized accident record system and prepare planning for Metropolitan Planning Organization. Administer Engineering and Architectural contracts by outside consultants. Work with and provide data to Tennessee Department of Transportation (TDOT) officials on various State projects in the County.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide surveys, designs, and construction plans for County road reconstructions, recreation projects, bridge and storm drainage needs, sewer projects, industrial parks, office building renovations, small building projects, and traffic projects.
2. Work with TDOT and the Metropolitan Planning Organization to obtain federal and state funds for road and enhancement projects in Hamilton County.
3. Administrate county contracted architect and engineering services to provide the most cost effective way to construct roads, bridges, sewers, and buildings.
4. Provide solutions to drainage problems. Coordinate troubleshooting of drainage problems with the Highway department. Schedule field inspections as necessary to assure that the recommended solution is carried out.
5. Monitor the construction of new subdivisions to assure compliance with Subdivision Regulations. Work in conjunction with the Planning Commission in reviewing subdivision plats.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 1,228,328	\$ 1,375,963	\$ 1,392,878	\$ 747,943
Employee Benefits	427,525	527,855	595,753	307,577
Operations	119,547	113,681	104,299	85,001
Total Expenditures	\$ 1,775,400	\$ 2,017,499	\$ 2,092,930	\$ 1,140,521

Authorized Positions	26.5	33.68	40	18.12
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Indu Thaker – Project Engineer

Sheree Millsaps – Senior Account Clerk

2003 Professional Association Leadership Recognition

Todd Leamon – Project Designer

Highway – 3213

FUNCTION

The Highway department's main function is to maintain 880 miles of hot mixed paved, surface treated roads, and bridges to a level that is safe for the traveling public. This also includes the maintaining of all right-of-ways owned by the County. Other functions the Highway department performs include the maintenance of all County owned vehicles and equipment, the construction of all traffic related signs, the operating of the transfer stations, the distribution of supplies from the Stockroom, and the Interstate Landscaping program.

PERFORMANCE GOALS AND OBJECTIVES

The Highway department is dedicated to performing all these functions the most efficient way possible. Road maintenance such as repaving is done in house with our own forces and equipment so that cost can be reduced versus using private contractors. All repair work done on County vehicles is also done in-house so that cost can be minimized for all departments. The goal of Highway Department is to be as self-sufficient as possible in every way.

The Highway department has formed a Safety Committee that meets bi-monthly to discuss safety issues and update committee members on concerns that are brought up at the Executive Safety Committee meetings. Each shop within the Highway department has a representative on the Committee that discusses safety issues and topics with their designated areas after each meeting. The goal of this Committee is to make employees aware of safety problems and help them understand and comply with written safety policies with the ultimate goal being a reduction in on-the-job injuries and loss production due to injuries.

PROGRAM COMMENTS

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other departments ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 2,231,365	\$ 2,281,152	\$ 2,337,583	\$ 2,444,105
Employee Benefits	929,684	1,046,614	1,076,779	1,205,494
Operations	1,940,991	1,374,991	1,718,300	1,705,211
Total Expenditures	\$ 5,102,040	\$ 4,702,757	\$ 5,132,662	\$ 5,354,810

Authorized Positions	87	88.5	90	89.5
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FOCUS ON THE FINEST WINNERS

2003 MVP Awards

Lewie Goins – Heavy Equipment Operator

Barbara Mills – Dispatcher/Account Clerk

2003 Civic Achievement Recognition

Carl Waddell – Heavy Equipment Operator

2004 MVP Award

William Henry Sutton – Highway Maintenance Specialist

Preventive Line Maintenance Shop I – 3214

FUNCTION

PLM I Shop is primarily responsible for repair and maintenance of automobiles, pick-up trucks, vans, and police vehicles that are owned by the County. The responsibilities range from overhauling engines and transmissions to replacing headlights. PLM I is also working on inspecting all County owned vehicles in preparation of mandatory compliance to the new emission testing being performed on all passenger vehicles. These services are available to all County departments.

PERFORMANCE GOALS AND OBJECTIVES

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and that all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives vehicles will last longer and cost of replacing vehicles will be reduced.

PROGRAM COMMENTS

PLM I performs an estimated 80% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, other departments are able to reduce their vehicle operating budgets.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 156,299	\$ 159,613	\$ 154,980	\$ 157,941
Employee Benefits	59,700	70,140	70,736	79,194
Operations	59,838	88,284	73,050	73,050
Total Expenditures	\$ 275,837	\$ 318,037	\$ 298,766	\$ 310,185

Authorized Positions	5	5	5	5
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Preventive Line Maintenance Shop II – 3215

FUNCTION

PLM II Shop is responsible for tire installation, tire repairs, tire rotation, front-end alignment, oil change, brake repairs, and minor tune-ups on County owned vehicles. By performing these responsibilities the County can also keep accurate records of when these different services are done and at what intervals they are performed. PLM II also performs tire changes on all tri-axle dump trucks, single axle dump trucks, and County owned tractors.

PERFORMANCE GOALS AND OBJECTIVES

PLM II performs an estimated 65% of its routine maintenance and repair work on other department's vehicles within the County fleet. This service is performed at a reduced rate compared to cost charged at private service centers.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 64,651	\$ 66,218	\$ 83,363	\$ 85,010
Employee Benefits	29,165	27,136	38,495	43,080
Operations	22,416	29,018	20,600	20,600
Total Expenditures	\$ 116,232	\$ 122,372	\$ 142,458	\$ 148,690

Authorized Positions	3	4	3	3
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Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs included rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. PLM III is a sub activity within the Highway department.

PERFORMANCE GOALS AND OBJECTIVES

PLM III's main objective is to maintain the heavy equipment of the Highway department to a level that will minimize breakdowns and excess down time. By doing the required maintenance and repairs on the equipment in-house, the costs are substantially less than having to go to outside sources.

PROGRAM COMMENTS

PLM III performs an estimated 10-15% of its repair and maintenance for other County departments such as automotive body repair and painting. This results in a substantial savings to other departments versus private repairs centers.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 312,280	\$ 327,758	\$ 354,437	\$ 359,510
Employee Benefits	131,936	143,949	150,303	171,903
Operations	261,039	209,853	204,050	204,052
Total Expenditures	\$ 705,255	\$ 681,560	\$ 708,790	\$ 735,465

Authorized Positions	9	13	11	11
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Stockroom – 3217

FUNCTION

The stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The stockroom also supplies the Highway department employees with equipment such as gloves, hand tools, water coolers, etc. on a daily basis.

PERFORMANCE GOALS AND OBJECTIVES

The Stockroom is an important sub-activity within the Highway department overall operation. The on-site supplies eliminate costly down time on the routine repair of fleet vehicles. The stockroom supervisor also has the ability to obtain quotes on all items purchased so that the lowest price can be maintained.

PROGRAM COMMENTS

The Stockroom has the responsibility to purchase various specialized supplies such as automotive cleaners, parts, and batteries for all county-wide departments. These other departments depend on the stockroom's ability to obtain quotes on their behalf for these specialized supplies in order to save time and cost to these departments.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 49,699	\$ 51,884	\$ 51,172	\$ 52,796
Employee Benefits	20,472	23,083	21,463	23,995
Operations	211,436	228,554	245,100	244,949
Total Expenditures	\$ 281,607	\$ 303,521	\$ 317,735	\$ 321,740

Authorized Positions	2	2	2	2
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Gateway Landscape Project – 3218

FUNCTION

The Gateway Project is a community service program designed to provide landscaping services for Hamilton County's interstate gateways while offering alternative sentencing and job training for misdemeanants. The program utilizes low-risk, first-time offenders who are young and inexperienced. Program participants spend their time productively gaining experience in landscaping and maintenance which will be beneficial to them when they re-enter the workforce.

PERFORMANCE GOALS AND OBJECTIVES

1. To teach skills in landscaping to inmates.
2. To provide meaningful community work as it relates to projects of a landscaping nature.

PROGRAM COMMENTS

This activity is a sub-activity of the Highway department. The activity is not measurable in dollars.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 72,428	\$ 72,813	\$ -	\$ -
Employee Benefits	30,376	35,438	-	-
Operations	4,758	6,087	-	-
Total Expenditures	\$ 107,562	\$ 114,338	\$ -	\$ -

Authorized Positions	2	3	0	-
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FOCUS ON THE FINEST WINNERS

2003 MVP Award

Marvin Worley – Road Crew Leader



Recycling – 3220

FUNCTION

To create, coordinate, and manage a county-wide recycling program. Conduct public awareness programs and develop training programs for all school grades to inform the public of the importance of recycling and stimulate public participation. Create a simple and effective program that will allow residents of the County to participate in recycling opportunities for a wide range of waste materials. Compile current information on all market opportunities to ensure the best available economic benefits to participants. Organize and direct cleanliness of collection sites. Create, develop and present recycling opportunities to churches, civic and social groups, local business and area manufacturers. Coordinate office paper recycling program for Hamilton County Government.

The mission of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee. A major effort set up to achieve this mandate is the collection of recyclables from households and businesses.

PERFORMANCE GOALS AND OBJECTIVES

1. Develop and conduct education programs for all Hamilton County Schools and provide information to the teachers for their own recycling programs, develop and help implement recycling programs in churches, civic and social groups, businesses and area manufacturers
2. Have constructed and manage existing County recycling centers
3. Continuously update market price on materials collected at the five (5) existing recycling centers
4. Train employees on public education regarding the correct procedures of separating their recyclables, the importance of keeping the recycling centers clean and material in the appropriate containers
5. Coordinate Project reTREEve, Hamilton County Government's office paper recycling program. Ensure continued participation of all County government offices.

SERVICE ACCOMPLISHMENTS

Goal #1

- ✓ A recycling program was implemented by the Hamilton County Recycling Coordinator in a majority of Hamilton County Elementary Schools using the "Waste In Place" curriculum developed by Keep America Beautiful.
- ✓ Pamphlets were developed for and by the Hamilton County Recycling Coordinator for public education and are distributed at the recycling centers, churches, garden clubs, local reality offices and many public events.

Goal #2

- ✓ At the present time, Hamilton County has 5 recycling centers, Middle Valley and Standifer Gap - Constructed in 1998, Sequoyah – 1999, East Ridge – 2000, and Red Bank – 2003. The Hwy. 58 Recycling Center will open in the summer of 2006. In 2000, 39% of the residents in the unincorporated areas of Hamilton County, including the municipalities of East Ridge, Soddy-Daisy, and Lakesite participated in the recycling program.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005 Est.</u>
Number of participants	49,796	50,242	53,245	57,258
Tons diverted from landfill (glass, paper, plastic, steel & aluminum cans)	1,122 T	1,440 T	1,725 T	1,950 T
Total dollars saved in landfill cost due to recycling	\$36,144	\$46,081	\$47,500	\$61,189
Cubic yards of landfill space saved due to recycling	281 CY	360 CY	400 CY	525 CY

Goal #3

- ✓ Prices on paper and aluminum are checked on a monthly basis to obtain the best price for the materials.

Goal #4

- ✓ The recycling centers are monitored on a bi-weekly basis to ensure cleanliness and staff is updated regularly on any changes in recycling.

Goal #5

- ✓ There is almost 100% participation in Project reTREEve, Hamilton County Government's office paper recycling program.
- ✓ Between 1999 and 2003, 482 tons of office paper has been diverted for the landfill. That is a saving of 121 cubic yard of landfill space.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 71,512	\$ 75,473	\$ 111,074	\$ 112,734
Employee Benefits	28,420	31,008	31,946	32,916
Operations	69,116	48,694	9,850	31,850
Total Expenditures	\$ 169,048	\$ 155,175	\$ 152,870	\$ 177,500

Authorized Positions	3.5	3.5	5	5
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Spring Creek Transfer – 3222

FUNCTION

To provide a collection center for waste disposal generated by the City of East Ridge, private collectors and residents of southeastern Hamilton County.

PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials by accepting these items in specially designated collection bins. The facility has also added additional collection bins for the disposal of scrap metal.

PROGRAM COMMENTS

Spring Creek Transfer Station is located in East Ridge and processes solid waste from the City of East Ridge primarily, but also from private collectors and other area residents. Estimated revenue is \$345,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 60,429	\$ 31,653	\$ 48,590	\$ 50,807
Employee Benefits	30,013	16,831	27,843	31,517
Operations	390,536	391,018	267,100	267,100
Total Expenditures	\$ 480,978	\$ 439,502	\$ 343,533	\$ 349,424
 Authorized Positions	 3	 3	 2	 2

Sequoyah Transfer – 3223

FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials and scrap metal by accepting these items in special designated collection bins.

PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is \$150,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management. This activity was previously accounted for in the Solid Waste Disposal Fund 019.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 66,678	\$ 68,796	\$ 79,932	\$ 83,336
Employee Benefits	28,799	32,682	44,712	50,668
Operations	94,612	94,556	99,950	97,351
Total Expenditures	\$ 190,089	\$ 196,034	\$ 224,594	\$ 231,355
 Authorized Positions	 3	 3	 3	 3

Garbage Collection – 3224

FUNCTION

Plan the operation and collection of garbage county wide.

PERFORMANCE OBJECTIVES

Operate and maintain garbage service for county wide facilities.

PROGRAM COMMENTS

In FY 03 budget this activity was eliminated.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Operations	\$ 6,757	\$ -	\$ -	\$ -
Total Expenditures	\$ 6,757	\$ -	\$ -	\$ -

Waste Tire Program – 3225

FUNCTION

To provide end-use processing for Hamilton County's waste tire collection in conjunction with the State of Tennessee's Department of Environment and Conservation guidelines.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Operations	\$ 228,923	\$ 301,023	\$ 238,556	\$ 288,556
Total Expenditures	\$ 228,923	\$ 301,023	\$ 238,556	\$ 288,556

WWTA – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Waste Water Treatment Authority (WWTA) sanitary sewer system, for the enforcement of the WWTA's sewer use rules and regulations, and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, and Soddy Daisy. Issues permits for sewer connections and grinder pumps for both residential and commercial properties. Inspects all new sewer lines during construction and inspects existing sewer lines for problems using TV Cameras. Operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. Issue permits for the unincorporated area of Hamilton County and the cities of East Ridge, Signal Mountain, Red Bank Lakesite, Ridgeside, and Soddy Daisy.
3. Assist developers in the design and construction of sewers in proposed subdivisions.
4. Prepare and submit all required State and Federal forms and reports in a timely manner.
5. Quickly respond to all emergencies in the system and continually rehab the system to prevent future problems

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Permits Issued	637	896	725

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ -	\$ -	\$ -	\$ 803,835
Employee Benefits	-	-	-	388,668
Operations	-	-	-	108,699
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,301,202

Authorized Positions	0	0	0	23.08
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FOCUS ON THE FINEST WINNERS

2004 MVP Awards

John Duffy – Waste Water Technician

Storm Water – Phase II – 3300

FUNCTION

The Phase II Storm Water program was mandated by the Environmental Protection Agency (EPA) as authorized under the Clean Water Act of 1977 and the Water Quality Act of 1987. The funding for the program comes from the Storm Water Fee that was added to the property tax bills for the first time in 2004. To help reduce the cost of the program, seven cities (Collegedale, East Ridge, Lakesite, Lookout Mountain, Red Bank, Ridgeside and Soddy-Daisy) joined the County to help fund one program. The Phase II program will be fully operational in 2007.

The Phase II program strives to improve the quality of water in Hamilton County by developing and implementing procedures that can help prevent contamination of the waterways. This will be achieved by requiring and approving erosion control plans from developers, scheduling field erosion control features. Providing information to the public about storm water pollution. Educating contractors and developers; locating illicit discharges and monitoring post-construction controls.

PERFORMANCE GOALS AND OBJECTIVES

1. Hire a full time Phase II Storm Water Manager and begin to staff the department over a four-year period.
2. Educate contractors, developers and the public about storm water pollution and ways to prevent it.
3. Develop ways that the public can help prevent pollution of storm water.
4. Review developer's plans on erosion control from their sites and make sure the work in the field matches the plans.
5. Post-construction inspections to make sure that the erosion control and detention facilities installed by the developers will be maintained after completion of project.
6. Monitor Municipal Operations to prevent pollution of the groundwater from their facilities.
7. Provide public service announcements and education in the school system.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ -	\$ -	\$ -	\$ 95,166
Employee Benefits	-	-	-	33,141
Operations	-	-	-	34,556
Total Expenditures	\$ -	\$ -	\$ -	\$ 162,863

Authorized Positions	0	0	0	4
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